

## EDUCATIONAL COMMUNICATIONS BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	7,276,200	7,061,700	-2.9	7,071,200	0.1
PR-F	471,800	1,031,800	118.7	1,171,800	13.6
PR-O	7,211,000	8,656,400	20.0	8,717,600	0.7
PR-S	71,800	71,800	0.0	71,800	0.0
<b>TOTAL</b>	<b>15,030,800</b>	<b>16,821,700</b>	<b>11.9</b>	<b>17,032,400</b>	<b>1.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	61.75	61.75	0.00	61.75	0.00
PR-O	32.75	31.75	-1.00	31.75	0.00
<b>TOTAL</b>	<b>94.50</b>	<b>93.50</b>	<b>-1.00</b>	<b>93.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board is an independent state agency assigned with the responsibility of planning, developing, constructing and operating radio and television broadcasting systems for the presentation of educational, informational and public service programming for the people of Wisconsin. The board works closely with the educational community in determining program needs for instructional programs with special emphasis on programs that are specific to the State of Wisconsin.

### MISSION

The mission of the board is to provide a statewide telecommunications system, and assistance in the diffusion of advanced technologies in support of education and of public broadcasting. As part of that mission, public radio and television programs and services that reflect and respond to the educational and cultural interests and needs of the residents of the state are made available throughout the State of Wisconsin.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering to audiences, high quality Wisconsin Public Radio programming that serves public needs for cultural enrichment, intellectual stimulation and discussion of issues that matter to individuals and the statewide community.

Objective/Activity: Provide cultural enrichment through music programming for groups in formats not served by commercial radio stations; generate intellectual stimulation through network programming designed to instruct, inform, or educate the audience; and stimulate discussion and increased awareness of issues through in-depth news analysis, public affairs programs and call-in programming with guest speakers.

Goal: Acquire, produce and deliver to significant statewide audiences high quality Wisconsin Public Television program, production, and community outreach and education services. These noncommercial services will provide all viewers access to educational, informational and entertainment programming produced nationally and locally, and will extend the impact of the television service.

Objective/Activity: Acquire nationally produced programming purchased for delivery over the state network and provide locally produced programming aired over the state network.

### PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of listeners.	350,900	368,400	386,800	406,200
1.	Membership pledges.	\$3,092,826	\$3,700,000	\$4,000,000	\$4,250,000
1.	Number of residents viewing Wisconsin Public Television program services.	415,000	431,600	440,000	449,000
1.	Number of viewers who become members.	32,000	32,640	33,300	34,000
1.	Number of businesses who become underwriters.	80	83	85	88

## **EDUCATIONAL COMMUNICATIONS BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Restructuring Public Broadcasting
2. Program Revenue Reestimate
3. Delete Permanent Position
4. Create Debt Service Appropriation
5. Fuel and Utility Reestimate
6. Debt Service Reestimate
7. Budget Efficiency Measures
8. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

9. Digital Television Supplies

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$7,180.6	\$7,276.2	\$7,352.7	\$7,418.2	\$7,061.7	\$7,071.2
State Operations	6,850.6	6,946.2	7,022.7	7,088.2	6,731.7	6,741.2
Local Assistance	330.0	330.0	330.0	330.0	330.0	330.0
FEDERAL REVENUE (1)	35.4	471.8	1,031.8	1,171.8	1,031.8	1,171.8
State Operations	35.4	471.8	1,031.8	1,171.8	1,031.8	1,171.8
PROGRAM REVENUE (2)	6,128.8	7,282.8	8,780.2	8,841.4	8,728.2	8,789.4
State Operations	6,128.8	7,282.8	8,780.2	8,841.4	8,728.2	8,789.4
TOTALS-ANNUAL	13,344.8	15,030.8	17,164.7	17,431.4	16,821.7	17,032.4
State Operations	13,014.8	14,700.8	16,834.7	17,101.4	16,491.7	16,702.4
Local Assistance	330.0	330.0	330.0	330.0	330.0	330.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal  
 (2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	61.75	61.75	61.75	61.75	61.75
PROGRAM REVENUE (2)	32.75	32.75	32.75	31.75	31.75
TOTALS-ANNUAL	94.50	94.50	94.50	93.50	93.50

(2) Includes Program Revenue-Service and Program Revenue-Other  
 (4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Instructional technology	\$13,344.8	\$15,030.8	\$17,164.7	\$17,431.4	\$16,821.7	\$17,032.4
TOTALS	13,344.8	15,030.8	17,164.7	17,431.4	16,821.7	17,032.4

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Instructional technology	94.50	94.50	94.50	93.50	93.50
TOTALS	94.50	94.50	94.50	93.50	93.50

(4) All positions are State Operations unless otherwise specified

**1. Restructuring Public Broadcasting**

The Governor recommends consolidating the public broadcasting functions of the board and the University of Wisconsin-Extension into a nonprofit corporation. See Educational Broadcasting Corporation, Item #1.

**2. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	560,000	0.00	700,000	0.00	560,000	0.00	700,000	0.00
PR-O	1,440,000	0.00	1,500,000	0.00	1,440,000	0.00	1,500,000	0.00
TOTAL	2,000,000	0.00	2,200,000	0.00	2,000,000	0.00	2,200,000	0.00

The Governor recommends adjustments in the board's expenditure authority for federal and program revenue appropriations based on reestimates of funding.

**3. Delete Permanent Position**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-52,700	-1.00	-52,700	-1.00
TOTAL	0	0.00	0	0.00	-52,700	-1.00	-52,700	-1.00

The Governor recommends deleting 1.0 FTE position and related funding in FY02. The Governor also recommends recreating the position at the Technology for Educational Achievement in Wisconsin Board to administer the Governor's Wisconsin Educational Technology Conference. See Technology for Educational Achievement in Wisconsin Board, Item #9.

**4. Create Debt Service Appropriation**

The Governor recommends creating a program revenue appropriation for debt service payments.

**5. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,500	0.00	-13,700	0.00
TOTAL	0	0.00	0	0.00	-15,500	0.00	-13,700	0.00

The Governor recommends reduced funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**6. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,300	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	-1,300	0.00	1,000	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**7. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-283,800	0.00	-283,800	0.00
TOTAL	0	0.00	0	0.00	-283,800	0.00	-283,800	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

**8. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	76,500	0.00	81,900	0.00	86,100	0.00	91,500	0.00
PR-O	57,400	0.00	58,600	0.00	58,100	0.00	59,300	0.00
TOTAL	133,900	0.00	140,500	0.00	144,200	0.00	150,800	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$15,900 in each year); (b) reclassifications (\$9,200 in each year); (c) BadgerNet increases (\$1,100 in each year); (d) overtime (\$77,900 in each year); (e) night and weekend differential pay (\$10,900 in each year); (f) fifth week of vacation as cash (\$27,600 in FY02 and \$34,200 in FY03); and (g) full funding of lease and directed moves costs (\$33,400 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Educational Communications Board.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
9. Digital Television Supplies	GPR	0	0.00	60,100	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	60,100	0.00